Budget ID	Budget Line Title 2	Budget Line Title 3	Budget Line Title 4	Budget Line Title 5	2026	2027	NET	Comments
1.1.2.1.1	LOCAL TAXES	Special Assessment	Levy	Real Property (Local Imp. Levy)	$0	$0	$0	
1.1.2.1.2	LOCAL TAXES	Special Assessment	Levy	Tourism Accommodation Levy	$0	$0	$0	
1.1.2.2.9	LOCAL TAXES	Special Assessment	Other	Other	$0	$0	$0	
1.3.1.2.1	SERVICES PROVIDED TO OTHER GOVERNMENTS	Local Governments	Protective Services	Police	$0	$0	$0	
1.3.1.2.4	SERVICES PROVIDED TO OTHER GOVERNMENTS	Local Governments	Protective Services	Fire	$10,000	$11,000	$1,000	Fire Service to Indian Island
1.3.1.2.5	SERVICES PROVIDED TO OTHER GOVERNMENTS	Local Governments	Protective Services	Emergency Measures	$0	$0	$0	
1.3.1.2.6	SERVICES PROVIDED TO OTHER GOVERNMENTS	Local Governments	Protective Services	Dispatch	$0	$0	$0	
1.3.1.2.9	SERVICES PROVIDED TO OTHER GOVERNMENTS	Local Governments	Protective Services	Other	$0	$0	$0	
1.3.1.3.1	SERVICES PROVIDED TO OTHER GOVERNMENTS	Local Governments	Transportation Services	Transit	$0	$0	$0	
1.3.1.3.9	SERVICES PROVIDED TO OTHER GOVERNMENTS	Local Governments	Transportation Services	Other	$0	$0	$0	
1.3.1.4.8	SERVICES PROVIDED TO OTHER GOVERNMENTS	Local Governments	Environmental Health	Specify...	$0	$0	$0	
1.3.1.5.1	SERVICES PROVIDED TO OTHER GOVERNMENTS	Local Governments	Planning & Development Services	Planning	$0	$0	$0	
1.3.1.5.9	SERVICES PROVIDED TO OTHER GOVERNMENTS	Local Governments	Planning & Development Services	Other	$0	$0	$0	
1.3.1.7.4	SERVICES PROVIDED TO OTHER GOVERNMENTS	Local Governments	Recreation & Cultural	Specify...	$15,348	$15,324	-$24	Recreation Centre cost sharing
1.3.1.8.8	SERVICES PROVIDED TO OTHER GOVERNMENTS	Local Governments	Other Services	Specify...	$0	$0	$0	
1.3.2.2.3	SERVICES PROVIDED TO OTHER GOVERNMENTS	Province of New Brunswick	Protective Services	Corrections (Jails, etc.)	$0	$0	$0	
1.3.2.2.4	SERVICES PROVIDED TO OTHER GOVERNMENTS	Province of New Brunswick	Protective Services	Fire (To Rural District)	$13,000	$13,000	$0	Fire Service to Rural Districts
1.3.2.2.5	SERVICES PROVIDED TO OTHER GOVERNMENTS	Province of New Brunswick	Protective Services	Emergency Measures	$0	$0	$0	
1.3.2.2.6	SERVICES PROVIDED TO OTHER GOVERNMENTS	Province of New Brunswick	Protective Services	Dispatch service	$0	$0	$0	
1.3.2.2.8	SERVICES PROVIDED TO OTHER GOVERNMENTS	Province of New Brunswick	Protective Services	Other	$0	$0	$0	
1.3.2.3.1	SERVICES PROVIDED TO OTHER GOVERNMENTS	Province of New Brunswick	Transportation Services	Signs	$0	$0	$0	
1.3.2.3.2	SERVICES PROVIDED TO OTHER GOVERNMENTS	Province of New Brunswick	Transportation Services	Lane Marking	$4,000	$4,000	$0	Lane Marking
1.3.2.3.3	SERVICES PROVIDED TO OTHER GOVERNMENTS	Province of New Brunswick	Transportation Services	Roads & Streets (____lane km)	$62,000	$62,000	$0	
1.3.2.3.5	SERVICES PROVIDED TO OTHER GOVERNMENTS	Province of New Brunswick	Transportation Services	Street light	$0	$0	$0	
1.3.2.3.7	SERVICES PROVIDED TO OTHER GOVERNMENTS	Province of New Brunswick	Transportation Services	Signals	$0	$0	$0	
1.3.2.3.9	SERVICES PROVIDED TO OTHER GOVERNMENTS	Province of New Brunswick	Transportation Services	Other Transportation	$0	$0	$0	
1.3.2.4.1	SERVICES PROVIDED TO OTHER GOVERNMENTS	Province of New Brunswick	Environmental Health Services	Solid Waste Collection	$0	$0	$0	
1.3.2.4.2	SERVICES PROVIDED TO OTHER GOVERNMENTS	Province of New Brunswick	Environmental Health Services	Solid Waste Disposal	$0	$0	$0	
1.3.2.4.9	SERVICES PROVIDED TO OTHER GOVERNMENTS	Province of New Brunswick	Environmental Health Services	Other	$0	$0	$0	
1.3.2.5.1	SERVICES PROVIDED TO OTHER GOVERNMENTS	Province of New Brunswick	Recreation & Cultural	To Rural District	$0	$0	$0	
1.3.3.1.1	SERVICES PROVIDED TO OTHER GOVERNMENTS	Federal Government	Protective Services	Police	$0	$0	$0	
1.3.3.1.2	SERVICES PROVIDED TO OTHER GOVERNMENTS	Federal Government	Protective Services	Fire	$0	$0	$0	
1.3.3.1.3	SERVICES PROVIDED TO OTHER GOVERNMENTS	Federal Government	Protective Services	Emergency Measures	$0	$0	$0	
1.3.3.1.4	SERVICES PROVIDED TO OTHER GOVERNMENTS	Federal Government	Protective Services	Dispatch	$0	$0	$0	
1.3.3.1.9	SERVICES PROVIDED TO OTHER GOVERNMENTS	Federal Government	Protective Services	Other	$0	$0	$0	
1.3.3.9.8	SERVICES PROVIDED TO OTHER GOVERNMENTS	Federal Government	Other Services	Specify...	$0	$0	$0	
1.4.1.2.2	SALES OF SERVICES	General Government Services	Financial Managment	Accounting Services	$0	$0	$0	
1.4.2.1.3	SALES OF SERVICES	Protective Services	Police Services	Escort & Private Fees	$0	$0	$0	
1.4.2.1.9	SALES OF SERVICES	Protective Services	Police Services	Sale of Unclaimed Goods	$0	$0	$0	
1.4.2.4.3	SALES OF SERVICES	Protective Services	Fire Services	Fire Alarm System	$0	$0	$0	
1.4.2.4.9	SALES OF SERVICES	Protective Services	Fire Services	Other	$0	$0	$0	
1.4.3.2.5	SALES OF SERVICES	Transportation services	Road Transport	Street Lighting	$0	$0	$0	
1.4.3.2.7	SALES OF SERVICES	Transportation services	Road Transport	Parking Meters, Lot, Garage	$0	$0	$0	
1.4.3.2.9	SALES OF SERVICES	Transportation services	Road Transport	Other	$0	$0	$0	
1.4.3.5.1	SALES OF SERVICES	Transportation services	Public Transit	Fares	$0	$0	$0	
1.4.3.5.9	SALES OF SERVICES	Transportation services	Public Transit	Other	$0	$0	$0	
1.4.4.3.2	SALES OF SERVICES	Environmental Health Services	Solid Waste	Solid Waste Collection	$0	$0	$0	
1.4.4.3.9	SALES OF SERVICES	Environmental Health Services	Solid Waste	Recycling Products	$0	$0	$0	
1.4.6.2.1	SALES OF SERVICES	Environmental Development Services	Planning	Specify...	$0	$0	$0	
1.4.6.9.1	SALES OF SERVICES	Environmental Development Services	Other	Other	$0	$0	$0	
1.4.7.1.2	SALES OF SERVICES	Recreation & Cultural Services	Recreation Services	Community Centre (Hall)	$22,750	$2,000	-$20,750	Recreation Centre sales
1.4.7.1.3	SALES OF SERVICES	Recreation & Cultural Services	Recreation Services	Swimming Pools, Beaches, Marinas	$7,500	$3,500	-$4,000	Carson's Landing passes
1.4.7.1.4	SALES OF SERVICES	Recreation & Cultural Services	Recreation Services	Golf Course	$0	$0	$0	
1.4.7.1.5	SALES OF SERVICES	Recreation & Cultural Services	Recreation Services	Skating Rink & Arena	$0	$0	$0	
1.4.7.1.6	SALES OF SERVICES	Recreation & Cultural Services	Recreation Services	Amusement Park	$0	$0	$0	
1.4.7.1.8	SALES OF SERVICES	Recreation & Cultural Services	Recreation Services	Parks & Playgrounds	$0	$11,000	$11,000	BLC & Summer Camp
1.4.7.1.9	SALES OF SERVICES	Recreation & Cultural Services	Recreation Services	Other	$0	$0	$0	
1.4.7.2.1	SALES OF SERVICES	Recreation & Cultural Services	Cultural Services	Cultural Buildings & Facilities	$0	$500	$500	Misc Museum
1.4.7.2.9	SALES OF SERVICES	Recreation & Cultural Services	Cultural Services	Other	$0	$0	$0	
1.5.1.1.1	OTHER REVENUE FROM OWN SOURCES	Licenses and Permits	Licenses	Professional	$0	$0	$0	
1.5.1.1.2	OTHER REVENUE FROM OWN SOURCES	Licenses and Permits	Licenses	Business	$0	$0	$0	
1.5.1.1.3	OTHER REVENUE FROM OWN SOURCES	Licenses and Permits	Licenses	Amusement	$0	$0	$0	
1.5.1.1.4	OTHER REVENUE FROM OWN SOURCES	Licenses and Permits	Licenses	Taxi	$0	$0	$0	
1.5.1.1.5	OTHER REVENUE FROM OWN SOURCES	Licenses and Permits	Licenses	Delivery Vehicle	$0	$0	$0	
1.5.1.1.6	OTHER REVENUE FROM OWN SOURCES	Licenses and Permits	Licenses	Animal	$0	$0	$0	
1.5.1.7.1	OTHER REVENUE FROM OWN SOURCES	Licenses and Permits	Building permits	Plumbing	$0	$0	$0	
1.5.1.7.2	OTHER REVENUE FROM OWN SOURCES	Licenses and Permits	Building permits	Breaking Pavement	$0	$0	$0	
1.5.1.7.3	OTHER REVENUE FROM OWN SOURCES	Licenses and Permits	Building permits	Construction (Including RSC)	$28,270	$25,770	-$2,500	Building permits

Budget ID	Budget Line Title 2	Budget Line Title 3	Budget Line Title 4	Budget Line Title 5	2026	2027	NET	Comments
1.5.1.7.4	OTHER REVENUE FROM OWN SOURCES	Licenses and Permits	Building permits	Other	$0	$0	$0	
1.5.1.7.5	OTHER REVENUE FROM OWN SOURCES	Licenses and Permits	Building permits	Demolition	$0	$0	$0	
1.5.1.9.0	OTHER REVENUE FROM OWN SOURCES	Licenses and Permits	Other	Other (Bicycle, etc.)	$0	$0	$0	
1.5.2.1.1	OTHER REVENUE FROM OWN SOURCES	Fines & Offences	By-lawn Enforcement	Parking Meter	$0	$0	$0	
1.5.2.1.3	OTHER REVENUE FROM OWN SOURCES	Fines & Offences	By-lawn Enforcement	By-law Enforcement	$0	$0	$0	
1.5.2.1.4	OTHER REVENUE FROM OWN SOURCES	Fines & Offences	By-lawn Enforcement	Dangerous or unsightly premises ***	$0	$0	$0	
1.5.2.2.9	OTHER REVENUE FROM OWN SOURCES	Fines & Offences	Other Fines	Other	$0	$0	$0	
1.5.3.2.1	OTHER REVENUE FROM OWN SOURCES	Rentals	Structures	Market	$0	$0	$0	
1.5.3.2.2	OTHER REVENUE FROM OWN SOURCES	Rentals	Structures	Engineering Structures	$0	$0	$0	
1.5.3.2.8	OTHER REVENUE FROM OWN SOURCES	Rentals	Structures	Other	$54,960	$72,710	$17,750	Ambulance, Curling, Rec Centre, BLC
1.5.3.4.1	OTHER REVENUE FROM OWN SOURCES	Rentals	Machinery & Equipment	Machinery	$0	$0	$0	
1.5.3.4.2	OTHER REVENUE FROM OWN SOURCES	Rentals	Machinery & Equipment	Equipment	$0	$0	$0	
1.5.3.5.1	OTHER REVENUE FROM OWN SOURCES	Rentals	Land	Trailer Park Rental	$0	$0	$0	
1.5.3.5.9	OTHER REVENUE FROM OWN SOURCES	Rentals	Land	Other	$0	$0	$0	
1.5.5.1.1	OTHER REVENUE FROM OWN SOURCES	Return on Investments	Interest	Interest on Investments	$500	$0	-$500	
1.5.5.2.1	OTHER REVENUE FROM OWN SOURCES	Return on Investments	Profits	Profit on Sale of Investment	$0	$0	$0	
1.5.5.9.9	OTHER REVENUE FROM OWN SOURCES	Return on Investments	Other return on investments	Other	$25,000	$0	-$25,000	
1.5.8.5.1	OTHER REVENUE FROM OWN SOURCES	User Fees	Solid Waste	Solid Waste Collection & Disposal	$0	$0	$0	
1.5.9.1.1	OTHER REVENUE FROM OWN SOURCES	Miscellaneous	Contributions and Others	Commissions	$0	$0	$0	
1.5.9.1.2	OTHER REVENUE FROM OWN SOURCES	Miscellaneous	Contributions and Others	Contributions (Gifts,Donations,etc.)	$0	$0	$0	
1.5.9.1.3	OTHER REVENUE FROM OWN SOURCES	Miscellaneous	Contributions and Others	Miscellaneous	$0	$3,500	$3,500	Civic Plates, Food Trucks, Donations
1.5.9.5.9	OTHER REVENUE FROM OWN SOURCES	Miscellaneous	Frontage Fees and Others	Other	$0	$0	$0	
1.6.1.9.9	UNCONDITIONAL TRANSFERS	Federal Government	Other	Federal Government - Specify...	$0	$0	$0	
1.6.2.9.9	UNCONDITIONAL TRANSFERS	Provincial Governments	Other	Provincial Governments - Specify...	$0	$0	$0	
1.6.9.9.9	UNCONDITIONAL TRANSFERS	Other	Other	Other	$0	$0	$0	
1.7.1.9.8	CONDITIONAL TRANSFERS	Federal Government	Other	Specify...	$8,400	$18,400	$10,000	Canada Day, Student Grants
1.7.2.9.8	CONDITIONAL TRANSFERS	Federal Government Agencies	Other	Specify...	$0	$0	$0	
1.7.5.2.1	CONDITIONAL TRANSFERS	Provincial Government	Protective Services	Police	$0	$0	$0	
1.7.5.2.4	CONDITIONAL TRANSFERS	Provincial Government	Protective Services	Fire	$0	$0	$0	
1.7.5.2.5	CONDITIONAL TRANSFERS	Provincial Government	Protective Services	Flood Control	$0	$0	$0	
1.7.5.2.6	CONDITIONAL TRANSFERS	Provincial Government	Protective Services	Disaster Control	$0	$0	$0	
1.7.5.2.9	CONDITIONAL TRANSFERS	Provincial Government	Protective Services	Other	$0	$0	$0	
1.7.5.3.2	CONDITIONAL TRANSFERS	Provincial Government	Transportation Services	Highways	$0	$0	$0	
1.7.5.3.9	CONDITIONAL TRANSFERS	Provincial Government	Transportation Services	Other	$0	$0	$0	
1.7.5.6.5	CONDITIONAL TRANSFERS	Provincial Government	Planning & Development Services	Specify...	$0	$0	$0	
1.7.5.7.1	CONDITIONAL TRANSFERS	Provincial Government	Recreation & Culture	Specify...	$71,000	$11,000	-$60,000	Student Grants
1.7.5.9.1	CONDITIONAL TRANSFERS	Provincial Government	Other	Specify...	$0	$0	$0	
1.7.6.9.8	CONDITIONAL TRANSFERS	Provincial Government Agencies, etc.	Other	Specify...	$0	$0	$0	
1.8.8.9.9	CONDITIONAL TRANSFERS FROM LOCAL GOVERNMENTS	Other	Other	Other	$0	$0	$0	
1.8.9.9.9	CONDITIONAL TRANSFERS FROM LOCAL GOVERNMENTS	Other	Other	Other	$0	$0	$0	
1.9.1.1.1	OTHER TRANSFERS	Transfers from Own Reserves and Allowances	Surplus	Surplus from previous year	$274,193	$206,043	-$68,150	
1.9.1.2.1	OTHER TRANSFERS	Transfers from Own Reserves and Allowances	Reserves	Operating Reserve Fund	$0	$0	$0	0
1.9.1.9.9	OTHER TRANSFERS	Transfers from Own Reserves and Allowances	Other	Other	$0	$0	$0	
1.9.2.1.1	OTHER TRANSFERS	Transfers from Other Funds	Other operation fund	Utility Fund	$0	$0	$0	
1.9.2.1.9	OTHER TRANSFERS	Transfers from Other Funds	Other operation fund	Other	$0	$0	$0	
1.9.3.1.9	OTHER TRANSFERS	Own Agencies, Authorities, etc.	Agencies	Other	$0	$0	$0	
1.9.3.2.9	OTHER TRANSFERS	Own Agencies, Authorities, etc.	Authorities	Other	$0	$0	$0	
1.9.9.1.1	OTHER TRANSFERS	Other	Adjustments	Adjustment for payment in lieu of taxes - PILT	$0	$0	$0	
1.9.9.1.9	OTHER TRANSFERS	Other	Adjustments	Other	$0	$0	$0	
2.1.1.1.1	GENERAL GOVERNMENT SERVICES	Legislative	Mayor	Mayor: Personnel (c)	$28,933	$29,986	$1,053	
2.1.1.1.9	GENERAL GOVERNMENT SERVICES	Legislative	Mayor	Mayor: Other (d)	$4,292	$3,786	-$506	
2.1.1.3.1	GENERAL GOVERNMENT SERVICES	Legislative	Councillors	Councillors: Personnel	$72,639	$75,285	$2,646	
2.1.1.3.9	GENERAL GOVERNMENT SERVICES	Legislative	Councillors	Councillors: Other	$12,290	$12,368	$78	
2.1.1.4.1	GENERAL GOVERNMENT SERVICES	Legislative	Training	Development Seminars	$20,000	$8,500	-$11,500	Reduced after election year
2.1.1.9.9	GENERAL GOVERNMENT SERVICES	Legislative	Other	Other Legislative Costs	$7,500	$6,000	-$1,500	
2.1.2.1.1	GENERAL GOVERNMENT SERVICES	General Administrative	Administrative	Manager, Administrator: Personnel	$130,344	$111,944	-$18,400	
2.1.2.1.2	GENERAL GOVERNMENT SERVICES	General Administrative	Administrative	Manager, Administrator: Other	$7,500	$5,000	-$2,500	
2.1.2.1.3	GENERAL GOVERNMENT SERVICES	General Administrative	Administrative	Clerk: Personnel	$58,879	$59,377	$498	
2.1.2.1.4	GENERAL GOVERNMENT SERVICES	General Administrative	Administrative	Clerk: Other	$1,000	$2,000	$1,000	
2.1.2.1.5	GENERAL GOVERNMENT SERVICES	General Administrative	Administrative	Human Resources: Personnel	$15,383	$36,081	$20,698	Enhanced allocation to HR function
2.1.2.1.6	GENERAL GOVERNMENT SERVICES	General Administrative	Administrative	Human Resources: Other	$9,720	$6,500	-$3,220	Provision for PurelyHR software
2.1.2.1.7	GENERAL GOVERNMENT SERVICES	General Administrative	Administrative	Office Building	$51,090	$76,340	$25,250	Provisions for EScribe, Catalis Web
2.1.2.1.8	GENERAL GOVERNMENT SERVICES	General Administrative	Administrative	Legal Services	$15,000	$12,500	-$2,500	
2.1.2.1.9	GENERAL GOVERNMENT SERVICES	General Administrative	Administrative	Other Administrative Services	$20,250	$34,050	$13,800	Higher entry for Worker's Compensation
2.1.2.2.1	GENERAL GOVERNMENT SERVICES	General Administrative	Financial Management	Administration: Personnel	$90,010	$58,231	-$31,779	Rebalanced with 2.1.2.2.3
2.1.2.2.2	GENERAL GOVERNMENT SERVICES	General Administrative	Financial Management	Administration: Other	$35,000	$50,000	$15,000	Provisions for Financial Consulting, Training
2.1.2.2.3	GENERAL GOVERNMENT SERVICES	General Administrative	Financial Management	Accounting: Personnel	$15,153	$62,157	$47,004	Rebalanced with 2.1.2.2.1
2.1.2.2.4	GENERAL GOVERNMENT SERVICES	General Administrative	Financial Management	Accounting: Other	$12,500	$5,500	-$7,000	Includes payroll processing

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2.1.2.2.5	GENERAL GOVERNMENT SERVICES	General Administrative	Financial Management	Budget Control	$0	$0	$0	
2.1.2.2.6	GENERAL GOVERNMENT SERVICES	General Administrative	Financial Management	External Audit: Audit Fees and Accounting Fees	$18,000	$22,500	$4,500	Increase for audit services
2.1.2.2.7	GENERAL GOVERNMENT SERVICES	General Administrative	Financial Management	Purchasing: Personnel	$0	$14,695	$14,695	
2.1.2.2.8	GENERAL GOVERNMENT SERVICES	General Administrative	Financial Management	Purchasing: Other	$0	$0	$0	
2.1.2.2.9	GENERAL GOVERNMENT SERVICES	General Administrative	Financial Management	Other Financial Management	$6,750	$2,750	-$4,000	
2.1.2.5.2	GENERAL GOVERNMENT SERVICES	General Administrative	Common Services	Civic Relations	$5,000	$17,500	$12,500	Increase for Civic Awards, Public Communications
2.1.2.5.9	GENERAL GOVERNMENT SERVICES	General Administrative	Common Services	Training & Development	$0	$0	$0	
2.1.2.9.1	GENERAL GOVERNMENT SERVICES	General Administrative	Other General Administrative Services	Assessment Service Fee	$100,694	$113,151	$12,457	12% increase year-over-year
2.1.2.9.2	GENERAL GOVERNMENT SERVICES	General Administrative	Other General Administrative Services	Regional & Collaborative Services (RSC)	$0	$0	$0	
2.1.2.9.3	GENERAL GOVERNMENT SERVICES	General Administrative	Other General Administrative Services	Conventions & Delegations	$0	$0	$0	
2.1.2.9.4	GENERAL GOVERNMENT SERVICES	General Administrative	Other General Administrative Services	Liability Insurance	$59,326	$62,292	$2,966	
2.1.2.9.5	GENERAL GOVERNMENT SERVICES	General Administrative	Other General Administrative Services	Municipal Association membership	$0	$7,600	$7,600	Costs reassigned to this line ID
2.1.2.9.9	GENERAL GOVERNMENT SERVICES	General Administrative	Other General Administrative Services	Other General Administration Services	$5,000	$14,500	$9,500	
2.1.9.5.1	GENERAL GOVERNMENT SERVICES	Other General Government Services	Grants for Social or Environmental purposes	Sports	$5,000	$5,000	$0	Sports Grant
2.1.9.5.2	GENERAL GOVERNMENT SERVICES	Other General Government Services	Grants for Social or Environmental purposes	Cultural	$5,000	$10,000	$5,000	Cultural Grant
2.1.9.5.3	GENERAL GOVERNMENT SERVICES	Other General Government Services	Grants for Social or Environmental purposes	Education	$5,000	$10,000	$5,000	Education Grant
2.1.9.5.4	GENERAL GOVERNMENT SERVICES	Other General Government Services	Grants for Social or Environmental purposes	Environment	$2,500	$5,000	$2,500	Environmental Grant
2.1.9.5.9	GENERAL GOVERNMENT SERVICES	Other General Government Services	Grants for Social or Environmental purposes	Other	$24,000	$24,000	$0	Community & Other Grants (Upriver Market)
2.1.9.9.1	GENERAL GOVERNMENT SERVICES	Other General Government Services	Other	Other General Services	$4,000	$2,500	-$1,500	
2.2.1.1.1	PROTECTIVE SERVICES	Police Protection	Administration	Administration: Personnel	$0	$0	$0	
2.2.1.1.9	PROTECTIVE SERVICES	Police Protection	Administration	Administration: Other	$0	$0	$0	
2.2.1.2.1	PROTECTIVE SERVICES	Police Protection	Crime Control	Crime Control: Personnel	$0	$0	$0	
2.2.1.2.9	PROTECTIVE SERVICES	Police Protection	Crime Control	Crime Control: Other	$0	$0	$0	
2.2.1.3.1	PROTECTIVE SERVICES	Police Protection	Traffic Activities	Traffic Activities: Personnel	$0	$0	$0	
2.2.1.3.9	PROTECTIVE SERVICES	Police Protection	Traffic Activities	Traffic Activities: Other	$0	$0	$0	
2.2.1.4.1	PROTECTIVE SERVICES	Police Protection	Training & Development	Training & Development: Personnel	$0	$0	$0	
2.2.1.4.9	PROTECTIVE SERVICES	Police Protection	Training & Development	Training & Development: Other	$0	$0	$0	
2.2.1.5.1	PROTECTIVE SERVICES	Police Protection	Building and Equipment	Station & Building	$0	$0	$0	
2.2.1.5.2	PROTECTIVE SERVICES	Police Protection	Building and Equipment	Automotive Equipment	$0	$0	$0	
2.2.1.9.1	PROTECTIVE SERVICES	Police Protection	Other	Detention & Custody of Prisoners	$0	$0	$0	
2.2.1.9.2	PROTECTIVE SERVICES	Police Protection	Other	Contractual Agreement With Other Local Government	$0	$0	$0	
2.2.1.9.3	PROTECTIVE SERVICES	Police Protection	Other	Contractual Agreement With Prov. Of N.B.	$0	$0	$0	
2.2.1.9.4	PROTECTIVE SERVICES	Police Protection	Other	R.C.M.P.	$1,040,262	$1,089,154	$48,892	4.7% increase year-over-year
2.2.1.9.9	PROTECTIVE SERVICES	Police Protection	Other	Other	$0	$0	$0	
2.2.4.1.1	PROTECTIVE SERVICES	Fire Protection	Administration	Administration: Personnel	$24,700	$30,000	$5,300	
2.2.4.1.9	PROTECTIVE SERVICES	Fire Protection	Administration	Administration: Other	$82,747	$152,000	$69,253	Higher costs for dispatch, insurance, software
2.2.4.2.1	PROTECTIVE SERVICES	Fire Protection	Firefighting Force	Firefighting Force: Personnel	$40,000	$40,800	$800	
2.2.4.2.9	PROTECTIVE SERVICES	Fire Protection	Firefighting Force	Firefighting Force: Other	$25,730	$9,250	-$16,480	
2.2.4.3.1	PROTECTIVE SERVICES	Fire Protection	Building & Equipments	Fire Alarm Systems	$1,656	$1,950	$294	
2.2.4.3.2	PROTECTIVE SERVICES	Fire Protection	Building & Equipments	Water Cost (Reg 2020-52)	$0	$0	$0	
2.2.4.3.3	PROTECTIVE SERVICES	Fire Protection	Building & Equipments	Station & Building	$154,003	$113,750	-$40,253	2026 had one-time equipment purchase (RFD)
2.2.4.3.4	PROTECTIVE SERVICES	Fire Protection	Building & Equipments	Fighting Equipment	$173,580	$134,750	-$38,830	2026 had one-time roof repair (BFD)
2.2.4.4.2	PROTECTIVE SERVICES	Fire Protection	Fire Investigation & Prevention	Fire Investigation	$0	$0	$0	
2.2.4.4.3	PROTECTIVE SERVICES	Fire Protection	Fire Investigation & Prevention	Prevention	$2,000	$3,500	$1,500	
2.2.4.6.1	PROTECTIVE SERVICES	Fire Protection	Training & Development	Training & Development: Personnel	$5,600	$5,600	$0	
2.2.4.6.9	PROTECTIVE SERVICES	Fire Protection	Training & Development	Training & Development: Other	$9,000	$9,500	$500	
2.2.4.9.1.1	PROTECTIVE SERVICES	Fire Protection	Other	Contractual Agreement With Other Local Government	$14,280	$29,566	$15,286	With Champdore, Grand Lake, Nouvelle Arcadie, Rich Parish
2.2.4.9.1.2	PROTECTIVE SERVICES	Fire Protection	Other	Contractual Agreement With Prov. Of N.B.	$0	$0	$0	
2.2.4.9.9	PROTECTIVE SERVICES	Fire Protection	Other	Other Fire Services	$0	$10,000	$10,000	New allocations for medical supplies
2.2.5.1.1	PROTECTIVE SERVICES	Emergency Measures	Control against	Flood Control	$0	$0	$0	
2.2.5.1.2	PROTECTIVE SERVICES	Emergency Measures	Control against	Disaster Control	$4,420	$2,260	-$2,160	
2.2.5.2.1	PROTECTIVE SERVICES	Emergency Measures	Dipstach	Dispatch Services	$0	$0	$0	
2.2.5.3.1	PROTECTIVE SERVICES	Emergency Measures	Training and Development	Training	$1,020	$2,040	$1,020	
2.2.5.3.2	PROTECTIVE SERVICES	Emergency Measures	Training and Development	Development	$0	$0	$0	
2.2.5.9.9	PROTECTIVE SERVICES	Emergency Measures	Other	Other EMO services	$0	$0	$0	
2.2.9.1.1	PROTECTIVE SERVICES	Other Protection	By-law enforcement	By-law enforcement: personnel	$0	$14,292	$14,292	For internal management of by-law enforcement.
2.2.9.1.9	PROTECTIVE SERVICES	Other Protection	By-law enforcement	By-law enforcement: other	$15,835	$16,627	$792	
2.2.9.2.1	PROTECTIVE SERVICES	Other Protection	Building Inspection	Building Inspection: Personnel	$0	$0	$0	
2.2.9.2.9	PROTECTIVE SERVICES	Other Protection	Building Inspection	Building Inspection: Other	$0	$0	$0	
2.2.9.3.1	PROTECTIVE SERVICES	Other Protection	Plumbing Inspection	Plumbing Inspection: Personnel	$0	$0	$0	
2.2.9.3.9	PROTECTIVE SERVICES	Other Protection	Plumbing Inspection	Plumbing Inspection: Other	$0	$0	$0	
2.2.9.4.1	PROTECTIVE SERVICES	Other Protection	Animal & Pest Control	Animal & Pest Control: Personnel	$0	$0	$0	
2.2.9.4.9	PROTECTIVE SERVICES	Other Protection	Animal & Pest Control	Animal & Pest Control: Other	$14,931	$15,230	$299	SPCA cost
2.2.9.5.1	PROTECTIVE SERVICES	Other Protection	Training & Development	Training	$0	$0	$0	
2.2.9.5.2	PROTECTIVE SERVICES	Other Protection	Training & Development	Development	$0	$0	$0	
2.2.9.6.1	PROTECTIVE SERVICES	Other Protection	Non-Fire Related Rescue	Non-Fire Related Rescue: personnel	$0	$0	$0	
2.2.9.6.9	PROTECTIVE SERVICES	Other Protection	Non-Fire Related Rescue	Non-Fire Related Rescue: other	$0	$10,900	$10,900	Ambulance Station costs
2.2.9.7.1	PROTECTIVE SERVICES	Other Protection	Regional collaboration	Regional Public Safety Committee (RSC)	$5,933	$7,008	$1,075	

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2.2.9.9.9	PROTECTIVE SERVICES	Other Protection	Other	Other Protective services	$0	$0	$0	
2.3.1.1.1	TRANSPORTATION SERVICES	Common Services	Administration	Administration: Personnel	$72,340	$38,731	-$33,609	
2.3.1.1.9	TRANSPORTATION SERVICES	Common Services	Administration	Administration: Other	$5,150	$5,150	$0	
2.3.1.2.1	TRANSPORTATION SERVICES	Common Services	Engineering Service	Engineering Services: Personnel	$0	$0	$0	
2.3.1.2.9	TRANSPORTATION SERVICES	Common Services	Engineering Service	Engineering Services: Other	$12,000	$12,000	$0	New allocation for Asset Management
2.3.1.4.1	TRANSPORTATION SERVICES	Common Services	Training & Development	Training	$2,000	$2,000	$0	
2.3.1.4.2	TRANSPORTATION SERVICES	Common Services	Training & Development	Development	$1,000	$1,000	$0	
2.3.1.5.1	TRANSPORTATION SERVICES	Common Services	Building and Equipments	Workshops, Yards & Other Buildings: Personnel	$0	$0	$0	
2.3.1.5.3	TRANSPORTATION SERVICES	Common Services	Building and Equipments	General Equipment	$41,000	$41,000	$0	
2.3.1.5.9	TRANSPORTATION SERVICES	Common Services	Building and Equipments	Workshops, Yards & Other Buildings: Other	$14,100	$17,900	$3,800	
2.3.1.6.1	TRANSPORTATION SERVICES	Common Services	Research, Planning & Design	Research, Planning & Design: Personnel	$0	$0	$0	
2.3.1.6.9	TRANSPORTATION SERVICES	Common Services	Research, Planning & Design	Research, Planning & Design: Other	$0	$0	$0	
2.3.1.9.9	TRANSPORTATION SERVICES	Common Services	Other	Other common services	$5,125	$8,625	$3,500	New allocation for clothing
2.3.2.1.1	TRANSPORTATION SERVICES	Road Transport	Administration	Administration: Personnel	$0	$19,693	$19,693	
2.3.2.1.9	TRANSPORTATION SERVICES	Road Transport	Administration	Administration: Other	$0	$0	$0	
2.3.2.2.1	TRANSPORTATION SERVICES	Road Transport	Engineering, Planning, Supervision	Engineering, Planning, Supervision: Personnel	$0	$0	$0	
2.3.2.2.9	TRANSPORTATION SERVICES	Road Transport	Engineering, Planning, Supervision	Engineering, Planning, Supervision: Other	$0	$0	$0	
2.3.2.3.1	TRANSPORTATION SERVICES	Road Transport	Roads & Streets	Summer Maintenance: Personnel	$0	$0	$0	
2.3.2.3.2	TRANSPORTATION SERVICES	Road Transport	Roads & Streets	Summer Maintenance: Other	$0	$0	$0	
2.3.2.3.2.1	TRANSPORTATION SERVICES	Road Transport	Roads & Streets	Summer Maintenance: Private Contract	$55,000	$57,500	$2,500	
2.3.2.3.2.2	TRANSPORTATION SERVICES	Road Transport	Roads & Streets	Summer Maintenance: DTI: Specify lane Km's (in comments)	$0	$0	$0	
2.3.2.3.3	TRANSPORTATION SERVICES	Road Transport	Roads & Streets	Sidewalks	$5,000	$9,000	$4,000	
2.3.2.3.4	TRANSPORTATION SERVICES	Road Transport	Roads & Streets	Culverts & Drainage Ditches	$3,075	$3,299	$224	
2.3.2.3.5	TRANSPORTATION SERVICES	Road Transport	Roads & Streets	Storm Sewers	$48,396	$26,987	-$21,409	
2.3.2.3.6	TRANSPORTATION SERVICES	Road Transport	Roads & Streets	Street Cleaning & Flushing	$1,500	$2,625	$1,125	
2.3.2.3.7	TRANSPORTATION SERVICES	Road Transport	Roads & Streets	Snow & Ice Removal: Personnel	$30,093	$21,750	-$8,343	
2.3.2.3.8	TRANSPORTATION SERVICES	Road Transport	Roads & Streets	Snow & Ice Removal: Other	$28,033	$8,671	-$19,362	
2.3.2.3.8.1	TRANSPORTATION SERVICES	Road Transport	Roads & Streets	Snow & Ice Removal: Private Contract	$259,325	$281,368	$22,043	
2.3.2.3.8.2	TRANSPORTATION SERVICES	Road Transport	Roads & Streets	Snow & Ice Removal: DTI: Specify lane KMs (in comments)	$0	$0	$0	
2.3.2.3.9	TRANSPORTATION SERVICES	Road Transport	Roads & Streets	Other	$2,000	$12,000	$10,000	For repair & maintenance of sidewalk machine.
2.3.2.4.1	TRANSPORTATION SERVICES	Road Transport	Bridges, Viaduct, Causeway and Grade Separations	Bridges, Viaduct, Causeway and Grade Separations: Personnel	$0	$0	$0	
2.3.2.4.9	TRANSPORTATION SERVICES	Road Transport	Bridges, Viaduct, Causeway and Grade Separations	Bridges, Viaduct, Causeway and Grade Separations: Other	$0	$0	$0	
2.3.2.5.1	TRANSPORTATION SERVICES	Road Transport	Street Lights	Maintenance	$0	$0	$0	
2.3.2.5.2	TRANSPORTATION SERVICES	Road Transport	Street Lights	Power	$46,125	$59,147	$13,022	Adjusted for trend.
2.3.2.6.1	TRANSPORTATION SERVICES	Road Transport	Traffic Services	Street Signs	$17,500	$14,250	-$3,250	
2.3.2.6.2	TRANSPORTATION SERVICES	Road Transport	Traffic Services	Traffic Lane marking	$10,500	$10,500	$0	
2.3.2.6.3	TRANSPORTATION SERVICES	Road Transport	Traffic Services	House Numbering	$0	$0	$0	
2.3.2.6.4	TRANSPORTATION SERVICES	Road Transport	Traffic Services	Traffic Signals	$0	$0	$0	
2.3.2.6.5	TRANSPORTATION SERVICES	Road Transport	Traffic Services	Railway Crossing Signals	$0	$0	$0	
2.3.2.6.6	TRANSPORTATION SERVICES	Road Transport	Traffic Services	Crosswalks	$0	$0	$0	
2.3.2.6.9	TRANSPORTATION SERVICES	Road Transport	Traffic Services	Other	$0	$0	$0	
2.3.2.7.1	TRANSPORTATION SERVICES	Road Transport	Parking	Parking Meters	$0	$0	$0	
2.3.2.7.2	TRANSPORTATION SERVICES	Road Transport	Parking	Off Street Parking	$0	$0	$0	
2.3.2.7.9	TRANSPORTATION SERVICES	Road Transport	Parking	Other	$0	$0	$0	
2.3.3.1.1	TRANSPORTATION SERVICES	Public Transportation	Airport	Maintenance	$0	$0	$0	
2.3.3.1.2	TRANSPORTATION SERVICES	Public Transportation	Airport	Contribution to RSC or Other Org.	$0	$0	$0	
2.3.3.1.9	TRANSPORTATION SERVICES	Public Transportation	Airport	Other	$0	$0	$0	
2.3.3.2.1	TRANSPORTATION SERVICES	Public Transportation	Transit	Administration	$0	$0	$0	
2.3.3.2.2	TRANSPORTATION SERVICES	Public Transportation	Transit	Contribution to RSC or Other Org.	$0	$0	$0	
2.3.3.2.3	TRANSPORTATION SERVICES	Public Transportation	Transit	Operation & Maintenance	$0	$0	$0	
2.3.3.2.9	TRANSPORTATION SERVICES	Public Transportation	Transit	Other	$0	$0	$0	
2.3.3.3.1	TRANSPORTATION SERVICES	Public Transportation	Regional transport	Contribution to RSC or Other Org.	$8,046	$8,744	$698	
2.3.3.3.9	TRANSPORTATION SERVICES	Public Transportation	Regional transport	Other	$0	$0	$0	
2.3.9.9.1	TRANSPORTATION SERVICES	Other Transportation	Other	Specify...	$2,500	$2,000	-$500	
2.4.3.1.1	ENVIRONMENTAL HEALTH SERVICES	Solid Waste Collection & Disposal	Administration	Administration: Personnel	$0	$0	$0	
2.4.3.1.9	ENVIRONMENTAL HEALTH SERVICES	Solid Waste Collection & Disposal	Administration	Administration: Other	$0	$0	$0	
2.4.3.2.1	ENVIRONMENTAL HEALTH SERVICES	Solid Waste Collection & Disposal	Solide Waste Collection	Collection: Personnel / contract	$0	$0	$0	
2.4.3.2.5	ENVIRONMENTAL HEALTH SERVICES	Solid Waste Collection & Disposal	Solide Waste Collection	Collection: Supported by User Fees	$0	$0	$0	
2.4.3.2.9	ENVIRONMENTAL HEALTH SERVICES	Solid Waste Collection & Disposal	Solide Waste Collection	Collection: Regional Service Commission	$284,447	$328,983	$44,536	Increase for new service provider.
2.4.3.3.1	ENVIRONMENTAL HEALTH SERVICES	Solid Waste Collection & Disposal	Solid Waste Disposal	Disposal: Personnel	$0	$0	$0	
2.4.3.3.2	ENVIRONMENTAL HEALTH SERVICES	Solid Waste Collection & Disposal	Solid Waste Disposal	Disposal: Tipping Fees (RSC)	$85,110	$87,890	$2,780	
2.4.3.5.1	ENVIRONMENTAL HEALTH SERVICES	Solid Waste Collection & Disposal	Training & Development	Training	$0	$0	$0	
2.4.3.5.2	ENVIRONMENTAL HEALTH SERVICES	Solid Waste Collection & Disposal	Training & Development	Development	$0	$0	$0	
2.4.3.6.0	ENVIRONMENTAL HEALTH SERVICES	Solid Waste Collection & Disposal	Recycling	Recycling	$0	$0	$0	
2.4.3.6.5	ENVIRONMENTAL HEALTH SERVICES	Solid Waste Collection & Disposal	Recycling	Recycling - Supported by User Fees	$0	$0	$0	
2.4.9.9.9	ENVIRONMENTAL HEALTH SERVICES	Other Environmental Health	Other	Specify...	$5,500	$4,500	-$1,000	
2.5.1.6.1	PUBLIC HEALTH SERVICES	Public Health	Cemeteries	Cemeteries	$0	$0	$0	
2.5.1.9.1	PUBLIC HEALTH SERVICES	Public Health	Other	Other	$0	$0	$0	

Budget ID	Budget Line Title 2	Budget Line Title 3	Budget Line Title 4	Budget Line Title 5	2026	2027	NET	Comments
2.6.1.1.1	ENVIRONMENTAL DEVELOPMENT SERVICES	Planning & Zoning	Local land Planning	Administration: Personnel	$17,221	$17,036	-$185	
2.6.1.1.2	ENVIRONMENTAL DEVELOPMENT SERVICES	Planning & Zoning	Local land Planning	Contribution to RSC or Other Local Government	$134,481	$158,795	$24,314	18% increase year-over-year.
2.6.1.1.3	ENVIRONMENTAL DEVELOPMENT SERVICES	Planning & Zoning	Local land Planning	Research & Planning (studies, etc.)	$0	$0	$0	
2.6.1.1.9	ENVIRONMENTAL DEVELOPMENT SERVICES	Planning & Zoning	Local land Planning	Other	$0	$0	$0	
2.6.1.2.1	ENVIRONMENTAL DEVELOPMENT SERVICES	Planning & Zoning	Regional Land Planning	Contribution to RSC or Other Local Government	$0	$0	$0	
2.6.1.2.9	ENVIRONMENTAL DEVELOPMENT SERVICES	Planning & Zoning	Regional Land Planning	Other	$0	$0	$0	
2.6.2.1.1	ENVIRONMENTAL DEVELOPMENT SERVICES	Land Development	Beautification & Rehabilitation	General Land Assembly	$0	$0	$0	
2.6.2.1.2	ENVIRONMENTAL DEVELOPMENT SERVICES	Land Development	Beautification & Rehabilitation	Urban Rehabilitation	$0	$0	$0	
2.6.2.1.3	ENVIRONMENTAL DEVELOPMENT SERVICES	Land Development	Beautification & Rehabilitation	Beautification & Rehabilitation of Lands	$18,000	$10,000	-$8,000	
2.6.2.1.9	ENVIRONMENTAL DEVELOPMENT SERVICES	Land Development	Beautification & Rehabilitation	Other	$0	$0	$0	
2.6.2.2.1	ENVIRONMENTAL DEVELOPMENT SERVICES	Land Development	Natural Resources Development	Tree Removal and Planting	$2,000	$2,000	$0	
2.6.2.2.9	ENVIRONMENTAL DEVELOPMENT SERVICES	Land Development	Natural Resources Development	Other	$1,000	$2,000	$1,000	
2.6.2.3.1	ENVIRONMENTAL DEVELOPMENT SERVICES	Land Development	Industrial Park and commissions	Specify	$0	$7,500	$7,500	Business park taxes, sewer fees, other
2.6.3.1.1	ENVIRONMENTAL DEVELOPMENT SERVICES	Community and Social Development	Community Development	Contribution to RSC or Other Local Government	$6,138	$6,219	$81	
2.6.3.1.9	ENVIRONMENTAL DEVELOPMENT SERVICES	Community and Social Development	Community Development	Other	$0	$0	$0	
2.6.3.8.1	ENVIRONMENTAL DEVELOPMENT SERVICES	Community and Social Development	Housing	Social Housing	$0	$0	$0	
2.6.3.8.9	ENVIRONMENTAL DEVELOPMENT SERVICES	Community and Social Development	Housing	Other	$0	$3,000	$3,000	
2.6.6.9.9	ENVIRONMENTAL DEVELOPMENT SERVICES	Other	Other	Other	$5,250	$5,250	$0	
2.6.7.1.1	ENVIRONMENTAL DEVELOPMENT SERVICES	Economic Development	Administration	Administration: Personnel	$17,221	$15,162	-$2,059	
2.6.7.1.2	ENVIRONMENTAL DEVELOPMENT SERVICES	Economic Development	Administration	Administration: Other	$0	$1,000	$1,000	
2.6.7.1.5	ENVIRONMENTAL DEVELOPMENT SERVICES	Economic Development	Administration	Contribution to RSC / Other Local Government	$6,219	$6,938	$719	
2.6.7.1.8	ENVIRONMENTAL DEVELOPMENT SERVICES	Economic Development	Administration	Grants	$0	$0	$0	
2.6.7.1.9	ENVIRONMENTAL DEVELOPMENT SERVICES	Economic Development	Administration	Other Economic Development Services	$15,000	$3,750	-$11,250	2026 had provision for consulting.
2.6.9.1.1	ENVIRONMENTAL DEVELOPMENT SERVICES	Other Development Services	Tourism	Tourist Bureau	$0	$0	$0	
2.6.9.1.2	ENVIRONMENTAL DEVELOPMENT SERVICES	Other Development Services	Tourism	Tourist Camps, Parks, Etc.	$0	$0	$0	
2.6.9.1.3	ENVIRONMENTAL DEVELOPMENT SERVICES	Other Development Services	Tourism	Promotion of Tourist Attraction	$7,500	$2,000	-$5,500	Adjusted for uncertainty with BLC
2.6.9.1.8	ENVIRONMENTAL DEVELOPMENT SERVICES	Other Development Services	Tourism	Contribution to RSC / Other Local Government	$7,091	$7,664	$573	
2.6.9.1.9	ENVIRONMENTAL DEVELOPMENT SERVICES	Other Development Services	Tourism	Other Tourism	$0	$20,000	$20,000	To pay for Tourism Plan
2.6.9.2.1	ENVIRONMENTAL DEVELOPMENT SERVICES	Other Development Services	Gathering spaces	Convention centre	$0	$0	$0	
2.6.9.2.2	ENVIRONMENTAL DEVELOPMENT SERVICES	Other Development Services	Gathering spaces	Markets	$0	$0	$0	
2.6.9.4.1	ENVIRONMENTAL DEVELOPMENT SERVICES	Other Development Services	Training and Development	Training	$0	$0	$0	
2.6.9.4.2	ENVIRONMENTAL DEVELOPMENT SERVICES	Other Development Services	Training and Development	Development	$0	$0	$0	
2.6.9.9.9	ENVIRONMENTAL DEVELOPMENT SERVICES	Other Development Services	Other	Other (decorative lighting, etc.)	$20,000	$17,250	-$2,750	
2.7.1.1.1	RECREATION & CULTURAL SERVICE	Recreation	Administration	Administration: Personnel	$41,179	$65,395	$24,216	Adjusted allocation.
2.7.1.1.9	RECREATION & CULTURAL SERVICE	Recreation	Administration	Administration: Other	$7,400	$4,000	-$3,400	
2.7.1.2.1	RECREATION & CULTURAL SERVICE	Recreation	Community Centres & Halls	Community Centres & Halls: Personnel	$53,940	$29,534	-$24,406	Adjusted allocation.
2.7.1.2.9	RECREATION & CULTURAL SERVICE	Recreation	Community Centres & Halls	Community Centres & Halls: Other	$197,969	$174,822	-$23,147	Rec Centre, Kent North/St. Louis Cost Shares
2.7.1.3.1	RECREATION & CULTURAL SERVICE	Recreation	Swimming Pools, Beaches, Marinas	Swimming Pools, Beaches, Marinas: Personnel	$12,826	$16,729	$3,903	Splash Pad, Carson's Landing
2.7.1.3.9	RECREATION & CULTURAL SERVICE	Recreation	Swimming Pools, Beaches, Marinas	Swimming Pools, Beaches, Marinas: Other	$14,488	$12,800	-$1,688	Splash Pad, Carson's Landing
2.7.1.4.1	RECREATION & CULTURAL SERVICE	Recreation	Golf Course	Golf Course: Personnel	$0	$0	$0	
2.7.1.4.9	RECREATION & CULTURAL SERVICE	Recreation	Golf Course	Golf Course: Other	$0	$0	$0	
2.7.1.5.1	RECREATION & CULTURAL SERVICE	Recreation	Skating Rinks & Arenas	Skating Rinks & Arenas: Personnel	$0	$12,445	$12,445	Outdoor Rink
2.7.1.5.9	RECREATION & CULTURAL SERVICE	Recreation	Skating Rinks & Arenas	Skating Rinks & Arenas: Other	$6,500	$4,500	-$2,000	Outdoor Rink
2.7.1.6.1	RECREATION & CULTURAL SERVICE	Recreation	Amusement Parks, Exhibitions & Fairs	Amusement Parks, Exhibitions & Fairs: Personnel	$0	$0	$0	
2.7.1.6.9	RECREATION & CULTURAL SERVICE	Recreation	Amusement Parks, Exhibitions & Fairs	Amusement Parks, Exhibitions & Fairs: Other	$0	$0	$0	
2.7.1.7.1	RECREATION & CULTURAL SERVICE	Recreation	Training & Development	Training	$500	$500	$0	
2.7.1.7.9	RECREATION & CULTURAL SERVICE	Recreation	Training & Development	Development	$500	$500	$0	
2.7.1.8.1	RECREATION & CULTURAL SERVICE	Recreation	Parks & Playgrounds	Parks & Playgrounds: Personnel	$0	$103,193	$103,193	BLC Park, Kenny Park
2.7.1.8.9	RECREATION & CULTURAL SERVICE	Recreation	Parks & Playgrounds	Parks & Playgrounds: Other	$34,180	$46,780	$12,600	BLC Park, Kenny Park
2.7.1.9.1	RECREATION & CULTURAL SERVICE	Recreation	Other Recreation Facilities	Other Recreation Facilities: Personnel	$6,379	$20,115	$13,736	Baseball Field
2.7.1.9.9	RECREATION & CULTURAL SERVICE	Recreation	Other Recreation Facilities	Other Recreation Facilities: Other	$16,750	$5,625	-$11,125	Baseball Field
2.7.2.1.1	RECREATION & CULTURAL SERVICE	Cultural	Administration	Administration: Personnel	$23,330	$14,017	-$9,313	Adjusted allocation
2.7.2.1.9	RECREATION & CULTURAL SERVICE	Cultural	Administration	Administration: Other	$18,125	$5,125	-$13,000	
2.7.2.2.1	RECREATION & CULTURAL SERVICE	Cultural	Cultural Buildings & Facilities	Cultural Buildings & Facilities: Personnel	$4,778	$4,284	-$494	Lion's Club
2.7.2.2.9	RECREATION & CULTURAL SERVICE	Cultural	Cultural Buildings & Facilities	Cultural Buildings & Facilities: Other	$0	$10,900	$10,900	Lion's Club
2.7.2.3.1	RECREATION & CULTURAL SERVICE	Cultural	Historic Sites	Historic Sites: Personnel	$29,675	$4,826	-$24,849	BLC House & Farm
2.7.2.3.9	RECREATION & CULTURAL SERVICE	Cultural	Historic Sites	Historic Sites: Other	$14,150	$16,200	$2,050	BLC House & Farm
2.7.2.4.1	RECREATION & CULTURAL SERVICE	Cultural	Museums	Museums: Personnel	$15,665	$30,523	$14,858	BLC Museum
2.7.2.4.9	RECREATION & CULTURAL SERVICE	Cultural	Museums	Museums: Other	$9,500	$12,000	$2,500	BLC Museum
2.7.2.5.1	RECREATION & CULTURAL SERVICE	Cultural	Libraries	Libraries: Personnel	$0	$0	$0	
2.7.2.5.9	RECREATION & CULTURAL SERVICE	Cultural	Libraries	Libraries: Other	$0	$0	$0	
2.7.2.6.1	RECREATION & CULTURAL SERVICE	Cultural	Place of Assembly	Place of Assembly: Personnel	$0	$0	$0	
2.7.2.6.9	RECREATION & CULTURAL SERVICE	Cultural	Place of Assembly	Place of Assembly: Other	$0	$0	$0	
2.7.2.7.1	RECREATION & CULTURAL SERVICE	Cultural	Training & Development	Training	$500	$500	$0	
2.7.2.7.9	RECREATION & CULTURAL SERVICE	Cultural	Training & Development	Development	$500	$500	$0	
2.7.2.9.9	RECREATION & CULTURAL SERVICE	Cultural	Other	Other Cultural Services	$34,500	$45,500	$11,000	Increased budget for civic events, festivals
2.7.5.1.1	RECREATION & CULTURAL SERVICE	Other Recreation & Cultural Services	Contributions	Contribution to RSC / Other Local Government	$10,613	$10,748	$135	
2.7.5.9.9	RECREATION & CULTURAL SERVICE	Other Recreation & Cultural Services	Other	Other Recreation & Culture	$0	$1,500	$1,500	

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2.8.1.1.1	FISCAL SERVICES	Debt Charges	Debt repayment	Interest on Long-Term Debt	$60,927	$47,190	-$13,737	
2.8.1.1.2	FISCAL SERVICES	Debt Charges	Debt repayment	Principal Installments	$197,250	$167,000	-$30,250	
2.8.1.1.3	FISCAL SERVICES	Debt Charges	Debt repayment	Capital Leasing Arrangements	$118,898	$180,764	$61,866	For fire dept's, works
2.8.1.1.4	FISCAL SERVICES	Debt Charges	Debt repayment	Small Capital Loan (Former LSD)	$36,865	$0	-$36,865	Not applicable in 2027
2.8.1.1.6	FISCAL SERVICES	Debt Charges	Debt repayment	Short Term Interest For Capital Projects	$17,500	$0	-$17,500	
2.8.1.1.7	FISCAL SERVICES	Debt Charges	Debt repayment	Current Operations (line of credit)	$0	$0	$0	
2.8.1.9.1	FISCAL SERVICES	Debt Charges	Other Debt Charges	Debenture Discounts	$0	$0	$0	
2.8.1.9.2	FISCAL SERVICES	Debt Charges	Other Debt Charges	Cost of Issuing & Selling New Debentures	$2,000	$2,000	$0	
2.8.1.9.3	FISCAL SERVICES	Debt Charges	Other Debt Charges	Banking Service Charge	$1,200	$1,200	$0	
2.8.1.9.9	FISCAL SERVICES	Debt Charges	Other Debt Charges	Other	$3,000	$3,000	$0	
2.8.2.1.1	FISCAL SERVICES	Transfers to Own Reserves, Funds & Agencies	Reserve Fund	Transfer to Capital Reserve	$414,271	$447,500	$33,229	Increase for capital reserves
2.8.2.1.2	FISCAL SERVICES	Transfers to Own Reserves, Funds & Agencies	Reserve Fund	Transfer to Operating Reserve	$12,742	$0	-$12,742	
2.8.2.2.1	FISCAL SERVICES	Transfers to Own Reserves, Funds & Agencies	Other Funds	Water & Wastewater Disposal Fund	$0	$0	$0	
2.8.2.2.2	FISCAL SERVICES	Transfers to Own Reserves, Funds & Agencies	Other Funds	Other Funds	$0	$0	$0	
2.8.2.3.8	FISCAL SERVICES	Transfers to Own Reserves, Funds & Agencies	Own Agencies	Specify...	$0	$0	$0	
2.8.2.4.1	FISCAL SERVICES	Transfers to Own Reserves, Funds & Agencies	Deficit	Deficit from second previous year	$0	$0	$0	
2.8.2.5.2	FISCAL SERVICES	Transfers to Own Reserves, Funds & Agencies	General Capital Fund	Specify (List Purpose for current year only)...	$0	$0	$0	
2.8.2.5.3	FISCAL SERVICES	Transfers to Own Reserves, Funds & Agencies	General Capital Fund	Specify (List Purpose for current year only)...	$0	$67,563	$67,563	To purchase compressor for Fire Dept
2.8.2.5.4	FISCAL SERVICES	Transfers to Own Reserves, Funds & Agencies	General Capital Fund	Specify (List Purpose for current year only)...	$0	$0	$0	
2.8.2.5.5	FISCAL SERVICES	Transfers to Own Reserves, Funds & Agencies	General Capital Fund	Specify (List Purpose for current year only)...	$0	$0	$0	
2.8.2.5.6	FISCAL SERVICES	Transfers to Own Reserves, Funds & Agencies	General Capital Fund	Specify (List Purpose for current year only)...	$65,000	$0	-$65,000	
2.8.2.5.7	FISCAL SERVICES	Transfers to Own Reserves, Funds & Agencies	General Capital Fund	Specify (List Purpose for current year only)...	$0	$0	$0	
2.8.2.5.8	FISCAL SERVICES	Transfers to Own Reserves, Funds & Agencies	General Capital Fund	Specify (List Purpose for current year only)...	$0	$0	$0	
2.8.2.5.9	FISCAL SERVICES	Transfers to Own Reserves, Funds & Agencies	General Capital Fund	Specify (List Purpose for current year only)...	$0	$0	$0	
2.8.3.1.9	FISCAL SERVICES	Unconditional Transfers to Other Gov. and their Agencies	Unconditional Transfers to Other Gov. and their Agencies	Specify...	$0	$0	$0	
2.8.4.1.1	FISCAL SERVICES	Conditional Transfers to Other Gov. and their Agencies	Conditional Transfers to Other Gov. and their Agencies	Specify...	$0	$0	$0	
2.8.9.9.1	FISCAL SERVICES	Other Fiscal Services	Other	Adjustment for payment in lieu of taxes - PILT	$0	$0	$0	
2.8.9.9.2	FISCAL SERVICES	Other Fiscal Services	Other	Funding previously unaccrued liability	$0	$0	$0	
2.8.9.9.9	FISCAL SERVICES	Other Fiscal Services	Other	Specify...	$0	$0	$0	
2.9.9.9.9	OTHER SERVICES	Other	Other	Specify...	$59,900	$2,000	-$57,900	

REVENUES BY GROUP	Budget Line Title 3	Budget Line Title 4	Budget ID	Budget Line Title 5	2026	2027	NET
LOCAL TAXES	**Special Assessment**	Levy	**1.1.2.1.1**	Real Property (Local Imp. Levy)	$0	$0	$0
			1.1.2.1.2	Tourism Accommodation Levy	$0	$0	$0
		Other	**1.1.2.2.9**	Other	$0	$0	$0
LOCAL TAXES Total					**$0**	**$0**	**$0**
SERVICES PROVIDED TO OTHER GOVERNMENTS	**Federal Government**	Other Services	**1.3.3.9.8**	Specify...	$0	$0	$0
		Protective Services	**1.3.3.1.1**	Police	$0	$0	$0
			1.3.3.1.2	Fire	$0	$0	$0
			1.3.3.1.3	Emergency Measures	$0	$0	$0
			1.3.3.1.4	Dispatch	$0	$0	$0
			1.3.3.1.9	Other	$0	$0	$0
	Local Governments	Environmental Health	**1.3.1.4.8**	Specify...	$0	$0	$0
		Other Services	**1.3.1.8.8**	Specify...	$0	$0	$0
		Planning & Development Services	**1.3.1.5.1**	Planning	$0	$0	$0
			1.3.1.5.9	Other	$0	$0	$0
		Protective Services	**1.3.1.2.1**	Police	$0	$0	$0
			1.3.1.2.4	Fire	$10,000	$11,000	$1,000
			1.3.1.2.5	Emergency Measures	$0	$0	$0
			1.3.1.2.6	Dispatch	$0	$0	$0
			1.3.1.2.9	Other	$0	$0	$0
		Recreation & Cultural	**1.3.1.7.4**	Specify...	$15,348	$15,324	-$24
		Transportation Services	**1.3.1.3.1**	Transit	$0	$0	$0
			1.3.1.3.9	Other	$0	$0	$0
	Province of New Brunswick	Environmental Health Services	**1.3.2.4.1**	Solid Waste Collection	$0	$0	$0
			1.3.2.4.2	Solid Waste Disposal	$0	$0	$0
			1.3.2.4.9	Other	$0	$0	$0
		Protective Services	**1.3.2.2.3**	Corrections (Jails, etc.)	$0	$0	$0
			1.3.2.2.4	Fire (To Rural District)	$13,000	$13,000	$0
			1.3.2.2.5	Emergency Measures	$0	$0	$0
			1.3.2.2.6	Dispatch service	$0	$0	$0
			1.3.2.2.8	Other	$0	$0	$0
		Recreation & Cultural	**1.3.2.5.1**	To Rural District	$0	$0	$0
		Transportation Services	**1.3.2.3.1**	Signs	$0	$0	$0
			1.3.2.3.2	Lane Marking	$4,000	$4,000	$0
			1.3.2.3.3	Roads & Streets (____lane km)	$62,000	$62,000	$0
			1.3.2.3.5	Street light	$0	$0	$0
			1.3.2.3.7	Signals	$0	$0	$0
			1.3.2.3.9	Other Transportation	$0	$0	$0
SERVICES PROVIDED TO OTHER GOVERNMENTS Total					**$104,348**	**$105,324**	**$976**
SALES OF SERVICES	**Environmental Development Services**	Other	**1.4.6.9.1**	Other	$0	$0	$0
		Planning	**1.4.6.2.1**	Specify...	$0	$0	$0
	Environmental Health Services	Solid Waste	**1.4.4.3.2**	Solid Waste Collection	$0	$0	$0
			1.4.4.3.9	Recycling Products	$0	$0	$0
	General Government Services	Financial Managment	**1.4.1.2.2**	Accounting Services	$0	$0	$0
	Protective Services	Fire Services	**1.4.2.4.3**	Fire Alarm System	$0	$0	$0
			1.4.2.4.9	Other	$0	$0	$0
		Police Services	**1.4.2.1.3**	Escort & Private Fees	$0	$0	$0
			1.4.2.1.9	Sale of Unclaimed Goods	$0	$0	$0
	Recreation & Cultural Services	Cultural Services	**1.4.7.2.1**	Cultural Buildings & Facilities	$0	$500	$500
			1.4.7.2.9	Other	$0	$0	$0
		Recreation Services	**1.4.7.1.2**	Community Centre (Hall)	$22,750	$2,000	-$20,750

REVENUES BY GROUP	Budget Line Title 3	Budget Line Title 4	Budget ID	Budget Line Title 5	2026	2027	NET
SALES OF SERVICES	**Recreation & Cultural Services**	Recreation Services	**1.4.7.1.3**	Swimming Pools, Beaches, Marinas	$7,500	$3,500	-$4,000
			1.4.7.1.4	Golf Course	$0	$0	$0
			1.4.7.1.5	Skating Rink & Arena	$0	$0	$0
			1.4.7.1.6	Amusement Park	$0	$0	$0
			1.4.7.1.8	Parks & Playgrounds	$0	$11,000	$11,000
			1.4.7.1.9	Other	$0	$0	$0
	Transportation services	Public Transit	**1.4.3.5.1**	Fares	$0	$0	$0
			1.4.3.5.9	Other	$0	$0	$0
		Road Transport	**1.4.3.2.5**	Street Lighting	$0	$0	$0
			1.4.3.2.7	Parking Meters, Lot, Garage	$0	$0	$0
			1.4.3.2.9	Other	$0	$0	$0
SALES OF SERVICES Total					**$30,250**	**$17,000**	**-$13,250**
OTHER REVENUE FROM OWN SOURCES	**Fines & Offences**	By-lawn Enforcement	**1.5.2.1.1**	Parking Meter	$0	$0	$0
			1.5.2.1.3	By-law Enforcement	$0	$0	$0
			1.5.2.1.4	Dangerous or unsightly premises ***	$0	$0	$0
		Other Fines	**1.5.2.2.9**	Other	$0	$0	$0
	Licenses and Permits	Building permits	**1.5.1.7.1**	Plumbing	$0	$0	$0
			1.5.1.7.2	Breaking Pavement	$0	$0	$0
			1.5.1.7.3	Construction (Including RSC)	$28,270	$25,770	-$2,500
			1.5.1.7.4	Other	$0	$0	$0
			1.5.1.7.5	Demolition	$0	$0	$0
		Licenses	**1.5.1.1.1**	Professional	$0	$0	$0
			1.5.1.1.2	Business	$0	$0	$0
			1.5.1.1.3	Amusement	$0	$0	$0
			1.5.1.1.4	Taxi	$0	$0	$0
			1.5.1.1.5	Delivery Vehicle	$0	$0	$0
			1.5.1.1.6	Animal	$0	$0	$0
		Other	**1.5.1.9.0**	Other (Bicycle, etc.)	$0	$0	$0
	Miscellaneous	Contributions and Others	**1.5.9.1.1**	Commissions	$0	$0	$0
			1.5.9.1.2	Contributions (Gifts,Donations,etc.)	$0	$0	$0
			1.5.9.1.3	Miscellaneous	$0	$3,500	$3,500
		Frontage Fees and Others	**1.5.9.5.9**	Other	$0	$0	$0
	Rentals	Land	**1.5.3.5.1**	Trailer Park Rental	$0	$0	$0
			1.5.3.5.9	Other	$0	$0	$0
		Machinery & Equipment	**1.5.3.4.1**	Machinery	$0	$0	$0
			1.5.3.4.2	Equipment	$0	$0	$0
		Structures	**1.5.3.2.1**	Market	$0	$0	$0
			1.5.3.2.2	Engineering Structures	$0	$0	$0
			1.5.3.2.8	Other	$54,960	$72,710	$17,750
	Return on Investments	Interest	**1.5.5.1.1**	Interest on Investments	$500	$0	-$500
		Other return on investments	**1.5.5.9.9**	Other	$25,000	$0	-$25,000
		Profits	**1.5.5.2.1**	Profit on Sale of Investment	$0	$0	$0
	User Fees	Solid Waste	**1.5.8.5.1**	Solid Waste Collection & Disposal	$0	$0	$0
OTHER REVENUE FROM OWN SOURCES Total					**$108,730**	**$101,980**	**-$6,750**
CONDITIONAL TRANSFERS	**Federal Government**	Other	**1.7.1.9.8**	Specify...	$8,400	$18,400	$10,000
	Federal Government Agencies	Other	**1.7.2.9.8**	Specify...	$0	$0	$0
	Provincial Government	Other	**1.7.5.9.1**	Specify...	$0	$0	$0
		Planning & Development Services	**1.7.5.6.5**	Specify...	$0	$0	$0
		Protective Services	**1.7.5.2.1**	Police	$0	$0	$0
			1.7.5.2.4	Fire	$0	$0	$0

REVENUES BY GROUP	Budget Line Title 3	Budget Line Title 4	Budget ID	Budget Line Title 5	2026	2027	NET
CONDITIONAL TRANSFERS	**Provincial Government**	Protective Services	**1.7.5.2.5**	Flood Control	$0	$0	$0
			1.7.5.2.6	Disaster Control	$0	$0	$0
			1.7.5.2.9	Other	$0	$0	$0
		Recreation & Culture	**1.7.5.7.1**	Specify...	$71,000	$11,000	-$60,000
		Transportation Services	**1.7.5.3.2**	Highways	$0	$0	$0
			1.7.5.3.9	Other	$0	$0	$0
	Provincial Government Agencies, etc.	Other	**1.7.6.9.8**	Specify...	$0	$0	$0
CONDITIONAL TRANSFERS Total					**$79,400**	**$29,400**	**-$50,000**
CONDITIONAL TRANSFERS FROM LOCAL GOVERNMENTS	**Other**	Other	**1.8.8.9.9**	Other	$0	$0	$0
			1.8.9.9.9	Other	$0	$0	$0
CONDITIONAL TRANSFERS FROM LOCAL GOVERNMENTS Total					**$0**	**$0**	**$0**
UNCONDITIONAL TRANSFERS	**Federal Government**	Other	**1.6.1.9.9**	Federal Government - Specify...	$0	$0	$0
	Other	Other	**1.6.9.9.9**	Other	$0	$0	$0
	Provincial Governments	Other	**1.6.2.9.9**	Provincial Governments - Specify...	$0	$0	$0
UNCONDITIONAL TRANSFERS Total					**$0**	**$0**	**$0**
OTHER TRANSFERS	**Other**	Adjustments	**1.9.9.1.1**	Adjustment for payment in lieu of taxes - PILT	$0	$0	$0
			1.9.9.1.9	Other	$0	$0	$0
	Own Agencies, Authorities, etc.	Agencies	**1.9.3.1.9**	Other	$0	$0	$0
		Authorities	**1.9.3.2.9**	Other	$0	$0	$0
	Transfers from Other Funds	Other operation fund	**1.9.2.1.1**	Utility Fund	$0	$0	$0
			1.9.2.1.9	Other	$0	$0	$0
	Transfers from Own Reserves and Allowances	Other	**1.9.1.9.9**	Other	$0	$0	$0
		Reserves	**1.9.1.2.1**	Operating Reserve Fund	$0	$0	$0
		Surplus	**1.9.1.1.1**	Surplus from previous year	$274,193	$206,043	-$68,150
OTHER TRANSFERS Total					**$274,193**	**$206,043**	**-$68,150**
Grand Total					**$596,921**	**$459,747**	**-$137,174**

EXPENSES BY GROUP	Budget Line Title 3	Budget Line Title 4	Budget ID	Budget Line Title 5	2026	2027	NET
GENERAL GOVERNMENT SERVICES	**General Administrative**	Administrative	**2.1.2.1.1**	Manager, Administrator: Personnel	$130,344	$111,944	-$18,400
			2.1.2.1.2	Manager, Administrator: Other	$7,500	$5,000	-$2,500
			2.1.2.1.3	Clerk: Personnel	$58,879	$59,377	$498
			2.1.2.1.4	Clerk: Other	$1,000	$2,000	$1,000
			2.1.2.1.5	Human Resources: Personnel	$15,383	$36,081	$20,698
			2.1.2.1.6	Human Resources: Other	$9,720	$6,500	-$3,220
			2.1.2.1.7	Office Building	$51,090	$76,340	$25,250
			2.1.2.1.8	Legal Services	$15,000	$12,500	-$2,500
			2.1.2.1.9	Other Administrative Services	$20,250	$34,050	$13,800
		Common Services	**2.1.2.5.2**	Civic Relations	$5,000	$17,500	$12,500
			2.1.2.5.9	Training & Development	$0	$0	$0
		Financial Management	**2.1.2.2.1**	Administration: Personnel	$90,010	$58,231	-$31,779
			2.1.2.2.2	Administration: Other	$35,000	$50,000	$15,000
			2.1.2.2.3	Accounting: Personnel	$15,153	$62,157	$47,004
			2.1.2.2.4	Accounting: Other	$12,500	$5,500	-$7,000
			2.1.2.2.5	Budget Control	$0	$0	$0
			2.1.2.2.6	External Audit: Audit Fees and Accounting Fees	$18,000	$22,500	$4,500
			2.1.2.2.7	Purchasing: Personnel	$0	$14,695	$14,695
			2.1.2.2.8	Purchasing: Other	$0	$0	$0
			2.1.2.2.9	Other Financial Management	$6,750	$2,750	-$4,000
		Other General Administrative Services	**2.1.2.9.1**	Assessment Service Fee	$100,694	$113,151	$12,457
			2.1.2.9.2	Regional & Collaborative Services (RSC)	$0	$0	$0
			2.1.2.9.3	Conventions & Delegations	$0	$0	$0
			2.1.2.9.4	Liability Insurance	$59,326	$62,292	$2,966
			2.1.2.9.5	Municipal Association membership	$0	$7,600	$7,600
			2.1.2.9.9	Other General Administration Services	$5,000	$14,500	$9,500
	Legislative	Councillors	**2.1.1.3.1**	Councillors: Personnel	$72,639	$75,285	$2,646
			2.1.1.3.9	Councillors: Other	$12,290	$12,368	$78
		Mayor	**2.1.1.1.1**	Mayor: Personnel (c)	$28,933	$29,986	$1,053
			2.1.1.1.9	Mayor: Other (d)	$4,292	$3,786	-$506
		Other	**2.1.1.9.9**	Other Legislative Costs	$7,500	$6,000	-$1,500
		Training	**2.1.1.4.1**	Development Seminars	$20,000	$8,500	-$11,500
	Other General Government Services	Grants for Social or Environmental purposes	**2.1.9.5.1**	Sports	$5,000	$5,000	$0
			2.1.9.5.2	Cultural	$5,000	$10,000	$5,000
			2.1.9.5.3	Education	$5,000	$10,000	$5,000
			2.1.9.5.4	Environment	$2,500	$5,000	$2,500
			2.1.9.5.9	Other	$24,000	$24,000	$0
		Other	**2.1.9.9.1**	Other General Services	$4,000	$2,500	-$1,500
GENERAL GOVERNMENT SERVICES Total					**$847,753**	**$967,092**	**$119,339**
PROTECTIVE SERVICES	**Emergency Measures**	Control against	**2.2.5.1.1**	Flood Control	$0	$0	$0
			2.2.5.1.2	Disaster Control	$4,420	$2,260	-$2,160
		Dipstach	**2.2.5.2.1**	Dispatch Services	$0	$0	$0
		Other	**2.2.5.9.9**	Other EMO services	$0	$0	$0
		Training and Development	**2.2.5.3.1**	Training	$1,020	$2,040	$1,020
			2.2.5.3.2	Development	$0	$0	$0
	Fire Protection	Administration	**2.2.4.1.1**	Administration: Personnel	$24,700	$30,000	$5,300
			2.2.4.1.9	Administration: Other	$82,747	$152,000	$69,253
		Building & Equipments	**2.2.4.3.1**	Fire Alarm Systems	$1,656	$1,950	$294
			2.2.4.3.2	Water Cost (Reg 2020-52)	$0	$0	$0
			2.2.4.3.3	Station & Building	$154,003	$113,750	-$40,253
			2.2.4.3.4	Fighting Equipment	$173,580	$134,750	-$38,830
		Fire Investigation & Prevention	**2.2.4.4.2**	Fire Investigation	$0	$0	$0
			2.2.4.4.3	Prevention	$2,000	$3,500	$1,500
		Firefighting Force	**2.2.4.2.1**	Firefighting Force: Personnel	$40,000	$40,800	$800
			2.2.4.2.9	Firefighting Force: Other	$25,730	$9,250	-$16,480
		Other	**2.2.4.9.1.1**	Contractual Agreement With Other Local Government	$14,280	$29,566	$15,286
			2.2.4.9.1.2	Contractual Agreement With Prov. Of N.B.	$0	$0	$0
			2.2.4.9.9	Other Fire Services	$0	$10,000	$10,000

EXPENSES BY GROUP	Budget Line Title 3	Budget Line Title 4	Budget ID	Budget Line Title 5	2026	2027	NET
PROTECTIVE SERVICES	**Fire Protection**	Training & Development	**2.2.4.6.1**	Training & Development: Personnel	$5,600	$5,600	$0
			2.2.4.6.9	Training & Development: Other	$9,000	$9,500	$500
	Other Protection	Animal & Pest Control	**2.2.9.4.1**	Animal & Pest Control: Personnel	$0	$0	$0
			2.2.9.4.9	Animal & Pest Control: Other	$14,931	$15,230	$299
		Building Inspection	**2.2.9.2.1**	Building Inspection: Personnel	$0	$0	$0
			2.2.9.2.9	Building Inspection: Other	$0	$0	$0
		By-law enforcement	**2.2.9.1.1**	By-law enforcement: personnel	$0	$14,292	$14,292
			2.2.9.1.9	By-law enforcement: other	$15,835	$16,627	$792
		Non-Fire Related Rescue	**2.2.9.6.1**	Non-Fire Related Rescue: personnel	$0	$0	$0
			2.2.9.6.9	Non-Fire Related Rescue: other	$0	$10,900	$10,900
		Other	**2.2.9.9.9**	Other Protective services	$0	$0	$0
		Plumbing Inspection	**2.2.9.3.1**	Plumbing Inspection: Personnel	$0	$0	$0
			2.2.9.3.9	Plumbing Inspection: Other	$0	$0	$0
		Regional collaboration	**2.2.9.7.1**	Regional Public Safety Committee (RSC)	$5,933	$7,008	$1,075
		Training & Development	**2.2.9.5.1**	Training	$0	$0	$0
			2.2.9.5.2	Development	$0	$0	$0
	Police Protection	Administration	**2.2.1.1.1**	Administration: Personnel	$0	$0	$0
			2.2.1.1.9	Administration: Other	$0	$0	$0
		Building and Equipment	**2.2.1.5.1**	Station & Building	$0	$0	$0
			2.2.1.5.2	Automotive Equipment	$0	$0	$0
		Crime Control	**2.2.1.2.1**	Crime Control: Personnel	$0	$0	$0
			2.2.1.2.9	Crime Control: Other	$0	$0	$0
		Other	**2.2.1.9.1**	Detention & Custody of Prisoners	$0	$0	$0
			2.2.1.9.2	Contractual Agreement With Other Local Government	$0	$0	$0
			2.2.1.9.3	Contractual Agreement With Prov. Of N.B.	$0	$0	$0
			2.2.1.9.4	R.C.M.P.	$1,040,262	$1,089,154	$48,892
			2.2.1.9.9	Other	$0	$0	$0
		Traffic Activities	**2.2.1.3.1**	Traffic Activities: Personnel	$0	$0	$0
			2.2.1.3.9	Traffic Activities: Other	$0	$0	$0
		Training & Development	**2.2.1.4.1**	Training & Development: Personnel	$0	$0	$0
			2.2.1.4.9	Training & Development: Other	$0	$0	$0
PROTECTIVE SERVICES Total					**$1,615,697**	**$1,698,177**	**$82,480**
TRANSPORTATION SERVICES	**Common Services**	Administration	**2.3.1.1.1**	Administration: Personnel	$72,340	$38,731	-$33,609
			2.3.1.1.9	Administration: Other	$5,150	$5,150	$0
		Building and Equipments	**2.3.1.5.1**	Workshops, Yards & Other Buildings: Personnel	$0	$0	$0
			2.3.1.5.3	General Equipment	$41,000	$41,000	$0
			2.3.1.5.9	Workshops, Yards & Other Buildings: Other	$14,100	$17,900	$3,800
		Engineering Service	**2.3.1.2.1**	Engineering Services: Personnel	$0	$0	$0
			2.3.1.2.9	Engineering Services: Other	$12,000	$12,000	$0
		Other	**2.3.1.9.9**	Other common services	$5,125	$8,625	$3,500
		Research, Planning & Design	**2.3.1.6.1**	Research, Planning & Design: Personnel	$0	$0	$0
			2.3.1.6.9	Research, Planning & Design: Other	$0	$0	$0
		Training & Development	**2.3.1.4.1**	Training	$2,000	$2,000	$0
			2.3.1.4.2	Development	$1,000	$1,000	$0
	Other Transportation	Other	**2.3.9.9.1**	Specify...	$2,500	$2,000	-$500
	Public Transportation	Airport	**2.3.3.1.1**	Maintenance	$0	$0	$0
			2.3.3.1.2	Contribution to RSC or Other Org.	$0	$0	$0
			2.3.3.1.9	Other	$0	$0	$0
		Regional transport	**2.3.3.3.1**	Contribution to RSC or Other Org.	$8,046	$8,744	$698
			2.3.3.3.9	Other	$0	$0	$0
		Transit	**2.3.3.2.1**	Administration	$0	$0	$0
			2.3.3.2.2	Contribution to RSC or Other Org.	$0	$0	$0
			2.3.3.2.3	Operation & Maintenance	$0	$0	$0
			2.3.3.2.9	Other	$0	$0	$0
	Road Transport	Administration	**2.3.2.1.1**	Administration: Personnel	$0	$19,693	$19,693
			2.3.2.1.9	Administration: Other	$0	$0	$0
		Bridges, Viaduct, Causeway and Grade Separations	**2.3.2.4.1**	Bridges, Viaduct, Causeway and Grade Separations: Personnel	$0	$0	$0
			2.3.2.4.9	Bridges, Viaduct, Causeway and Grade Separations: Other	$0	$0	$0

EXPENSES BY GROUP	Budget Line Title 3	Budget Line Title 4	Budget ID	Budget Line Title 5	2026	2027	NET
TRANSPORTATION SERVICES	**Road Transport**	Engineering, Planning, Supervision	**2.3.2.2.1**	Engineering, Planning, Supervision: Personnel	$0	$0	$0
			2.3.2.2.9	Engineering, Planning, Supervision: Other	$0	$0	$0
		Parking	**2.3.2.7.1**	Parking Meters	$0	$0	$0
			2.3.2.7.2	Off Street Parking	$0	$0	$0
			2.3.2.7.9	Other	$0	$0	$0
		Roads & Streets	**2.3.2.3.1**	Summer Maintenance: Personnel	$0	$0	$0
			2.3.2.3.2	Summer Maintenance: Other	$0	$0	$0
			2.3.2.3.2.1	Summer Maintenance: Private Contract	$55,000	$57,500	$2,500
			2.3.2.3.2.2	Summer Maintenance: DTI: Specify lane Km's (in comments)	$0	$0	$0
			2.3.2.3.3	Sidewalks	$5,000	$9,000	$4,000
			2.3.2.3.4	Culverts & Drainage Ditches	$3,075	$3,299	$224
			2.3.2.3.5	Storm Sewers	$48,396	$26,987	-$21,409
			2.3.2.3.6	Street Cleaning & Flushing	$1,500	$2,625	$1,125
			2.3.2.3.7	Snow & Ice Removal: Personnel	$30,093	$21,750	-$8,343
			2.3.2.3.8	Snow & Ice Removal: Other	$28,033	$8,671	-$19,362
			2.3.2.3.8.1	Snow & Ice Removal: Private Contract	$259,325	$281,368	$22,043
			2.3.2.3.8.2	Snow & Ice Removal: DTI: Specify lane KMs (in comments)	$0	$0	$0
			2.3.2.3.9	Other	$2,000	$12,000	$10,000
		Street Lights	**2.3.2.5.1**	Maintenance	$0	$0	$0
			2.3.2.5.2	Power	$46,125	$59,147	$13,022
		Traffic Services	**2.3.2.6.1**	Street Signs	$17,500	$14,250	-$3,250
			2.3.2.6.2	Traffic Lane marking	$10,500	$10,500	$0
			2.3.2.6.3	House Numbering	$0	$0	$0
			2.3.2.6.4	Traffic Signals	$0	$0	$0
			2.3.2.6.5	Railway Crossing Signals	$0	$0	$0
			2.3.2.6.6	Crosswalks	$0	$0	$0
			2.3.2.6.9	Other	$0	$0	$0
TRANSPORTATION SERVICES Total					**$669,808**	**$663,940**	**-$5,868**
ENVIRONMENTAL DEVELOPMENT SERVICES	**Community and Social Development**	Community Development	**2.6.3.1.1**	Contribution to RSC or Other Local Government	$6,138	$6,219	$81
			2.6.3.1.9	Other	$0	$0	$0
		Housing	**2.6.3.8.1**	Social Housing	$0	$0	$0
			2.6.3.8.9	Other	$0	$3,000	$3,000
	Economic Development	Administration	**2.6.7.1.1**	Administration: Personnel	$17,221	$15,162	-$2,059
			2.6.7.1.2	Administration: Other	$0	$1,000	$1,000
			2.6.7.1.5	Contribution to RSC / Other Local Government	$6,219	$6,938	$719
			2.6.7.1.8	Grants	$0	$0	$0
			2.6.7.1.9	Other Economic Development Services	$15,000	$3,750	-$11,250
	Land Development	Beautification & Rehabilitation	**2.6.2.1.1**	General Land Assembly	$0	$0	$0
			2.6.2.1.2	Urban Rehabilitation	$0	$0	$0
			2.6.2.1.3	Beautification & Rehabilitation of Lands	$18,000	$10,000	-$8,000
			2.6.2.1.9	Other	$0	$0	$0
		Industrial Park and commissions	**2.6.2.3.1**	Specify	$0	$7,500	$7,500
		Natural Resources Development	**2.6.2.2.1**	Tree Removal and Planting	$2,000	$2,000	$0
			2.6.2.2.9	Other	$1,000	$2,000	$1,000
	Other	Other	**2.6.6.9.9**	Other	$5,250	$5,250	$0
	Other Development Services	Gathering spaces	**2.6.9.2.1**	Convention centre	$0	$0	$0
			2.6.9.2.2	Markets	$0	$0	$0
		Other	**2.6.9.9.9**	Other (decorative lighting, etc.)	$20,000	$17,250	-$2,750
		Tourism	**2.6.9.1.1**	Tourist Bureau	$0	$0	$0
			2.6.9.1.2	Tourist Camps, Parks, Etc.	$0	$0	$0
			2.6.9.1.3	Promotion of Tourist Attraction	$7,500	$2,000	-$5,500
			2.6.9.1.8	Contribution to RSC / Other Local Government	$7,091	$7,664	$573
			2.6.9.1.9	Other Tourism	$0	$20,000	$20,000
		Training and Development	**2.6.9.4.1**	Training	$0	$0	$0
			2.6.9.4.2	Development	$0	$0	$0
	Planning & Zoning	Local land Planning	**2.6.1.1.1**	Administration: Personnel	$17,221	$17,036	-$185
			2.6.1.1.2	Contribution to RSC or Other Local Government	$134,481	$158,795	$24,314
			2.6.1.1.3	Research & Planning (studies, etc.)	$0	$0	$0

EXPENSES BY GROUP	Budget Line Title 3	Budget Line Title 4	Budget ID	Budget Line Title 5	2026	2027	NET
ENVIRONMENTAL DEVELOPMENT SERVICES	**Planning & Zoning**	Local land Planning	**2.6.1.1.9**	Other	$0	$0	$0
		Regional Land Planning	**2.6.1.2.1**	Contribution to RSC or Other Local Government	$0	$0	$0
			2.6.1.2.9	Other	$0	$0	$0
ENVIRONMENTAL DEVELOPMENT SERVICES Total					**$257,121**	**$285,564**	**$28,443**
ENVIRONMENTAL HEALTH SERVICES	**Other Environmental Health**	Other	**2.4.9.9.9**	Specify...	$5,500	$4,500	-$1,000
	Solid Waste Collection & Disposal	Administration	**2.4.3.1.1**	Administration: Personnel	$0	$0	$0
			2.4.3.1.9	Administration: Other	$0	$0	$0
		Recycling	**2.4.3.6.0**	Recycling	$0	$0	$0
			2.4.3.6.5	Recycling - Supported by User Fees	$0	$0	$0
		Solid Waste Disposal	**2.4.3.3.1**	Disposal: Personnel	$0	$0	$0
			2.4.3.3.2	Disposal: Tipping Fees (RSC)	$85,110	$87,890	$2,780
		Solide Waste Collection	**2.4.3.2.1**	Collection: Personnel / contract	$0	$0	$0
			2.4.3.2.5	Collection: Supported by User Fees	$0	$0	$0
			2.4.3.2.9	Collection: Regional Service Commission	$284,447	$328,983	$44,536
		Training & Development	**2.4.3.5.1**	Training	$0	$0	$0
			2.4.3.5.2	Development	$0	$0	$0
ENVIRONMENTAL HEALTH SERVICES Total					**$375,057**	**$421,373**	**$46,316**
PUBLIC HEALTH SERVICES	**Public Health**	Cemeteries	**2.5.1.6.1**	Cemeteries	$0	$0	$0
		Other	**2.5.1.9.1**	Other	$0	$0	$0
PUBLIC HEALTH SERVICES Total					**$0**	**$0**	**$0**
RECREATION & CULTURAL SERVICE	**Cultural**	Administration	**2.7.2.1.1**	Administration: Personnel	$23,330	$14,017	-$9,313
			2.7.2.1.9	Administration: Other	$18,125	$5,125	-$13,000
		Cultural Buildings & Facilities	**2.7.2.2.1**	Cultural Buildings & Facilities: Personnel	$4,778	$4,284	-$494
			2.7.2.2.9	Cultural Buildings & Facilities: Other	$0	$10,900	$10,900
		Historic Sites	**2.7.2.3.1**	Historic Sites: Personnel	$29,675	$4,826	-$24,849
			2.7.2.3.9	Historic Sites: Other	$14,150	$16,200	$2,050
		Libraries	**2.7.2.5.1**	Libraries: Personnel	$0	$0	$0
			2.7.2.5.9	Libraries: Other	$0	$0	$0
		Museums	**2.7.2.4.1**	Museums: Personnel	$15,665	$30,523	$14,858
			2.7.2.4.9	Museums: Other	$9,500	$12,000	$2,500
		Other	**2.7.2.9.9**	Other Cultural Services	$34,500	$45,500	$11,000
		Place of Assembly	**2.7.2.6.1**	Place of Assembly: Personnel	$0	$0	$0
			2.7.2.6.9	Place of Assembly: Other	$0	$0	$0
		Training & Development	**2.7.2.7.1**	Training	$500	$500	$0
			2.7.2.7.9	Development	$500	$500	$0
	Other Recreation & Cultural Services	Contributions	**2.7.5.1.1**	Contribution to RSC / Other Local Government	$10,613	$10,748	$135
		Other	**2.7.5.9.9**	Other Recreation & Culture	$0	$1,500	$1,500
	Recreation	Administration	**2.7.1.1.1**	Administration: Personnel	$41,179	$65,395	$24,216
			2.7.1.1.9	Administration: Other	$7,400	$4,000	-$3,400
		Amusement Parks, Exhibitions & Fairs	**2.7.1.6.1**	Amusement Parks, Exhibitions & Fairs: Personnel	$0	$0	$0
			2.7.1.6.9	Amusement Parks, Exhibitions & Fairs: Other	$0	$0	$0
		Community Centres & Halls	**2.7.1.2.1**	Community Centres & Halls: Personnel	$53,940	$29,534	-$24,406
			2.7.1.2.9	Community Centres & Halls: Other	$197,969	$174,822	-$23,147
		Golf Course	**2.7.1.4.1**	Golf Course: Personnel	$0	$0	$0
			2.7.1.4.9	Golf Course: Other	$0	$0	$0
		Other Recreation Facilities	**2.7.1.9.1**	Other Recreation Facilities: Personnel	$6,379	$20,115	$13,736
			2.7.1.9.9	Other Recreation Facilities: Other	$16,750	$5,625	-$11,125
		Parks & Playgrounds	**2.7.1.8.1**	Parks & Playgrounds: Personnel	$0	$103,193	$103,193
			2.7.1.8.9	Parks & Playgrounds: Other	$34,180	$46,780	$12,600
		Skating Rinks & Arenas	**2.7.1.5.1**	Skating Rinks & Arenas: Personnel	$0	$12,445	$12,445
			2.7.1.5.9	Skating Rinks & Arenas: Other	$6,500	$4,500	-$2,000
		Swimming Pools, Beaches, Marinas	**2.7.1.3.1**	Swimming Pools, Beaches, Marinas: Personnel	$12,826	$16,729	$3,903
			2.7.1.3.9	Swimming Pools, Beaches, Marinas: Other	$14,488	$12,800	-$1,688
		Training & Development	**2.7.1.7.1**	Training	$500	$500	$0
			2.7.1.7.9	Development	$500	$500	$0
RECREATION & CULTURAL SERVICE Total					**$553,947**	**$653,561**	**$99,614**
FISCAL SERVICES	**Conditional Transfers to Other Gov. and their Agencies**	Conditional Transfers to Other Gov. and their Agencies	**2.8.4.1.1**	Specify...	$0	$0	$0
	Debt Charges	Debt repayment	**2.8.1.1.1**	Interest on Long-Term Debt	$60,927	$47,190	-$13,737

EXPENSES BY GROUP	Budget Line Title 3	Budget Line Title 4	Budget ID	Budget Line Title 5	2026	2027	NET
FISCAL SERVICES	**Debt Charges**	Debt repayment	**2.8.1.1.2**	Principal Installments	$197,250	$167,000	-$30,250
			2.8.1.1.3	Capital Leasing Arrangements	$118,898	$180,764	$61,866
			2.8.1.1.4	Small Capital Loan (Former LSD)	$36,865	$0	-$36,865
			2.8.1.1.6	Short Term Interest For Capital Projects	$17,500	$0	-$17,500
			2.8.1.1.7	Current Operations (line of credit)	$0	$0	$0
		Other Debt Charges	**2.8.1.9.1**	Debenture Discounts	$0	$0	$0
			2.8.1.9.2	Cost of Issuing & Selling New Debentures	$2,000	$2,000	$0
			2.8.1.9.3	Banking Service Charge	$1,200	$1,200	$0
			2.8.1.9.9	Other	$3,000	$3,000	$0
	Other Fiscal Services	Other	**2.8.9.9.1**	Adjustment for payment in lieu of taxes - PILT	$0	$0	$0
			2.8.9.9.2	Funding previously unaccrued liability	$0	$0	$0
			2.8.9.9.9	Specify...	$0	$0	$0
	Transfers to Own Reserves, Funds & Agencies	Deficit	**2.8.2.4.1**	Deficit from second previous year	$0	$0	$0
		General Capital Fund	**2.8.2.5.2**	Specify (List Purpose for current year only)...	$0	$0	$0
			2.8.2.5.3	Specify (List Purpose for current year only)...	$0	$67,563	$67,563
			2.8.2.5.4	Specify (List Purpose for current year only)...	$0	$0	$0
			2.8.2.5.5	Specify (List Purpose for current year only)...	$0	$0	$0
			2.8.2.5.6	Specify (List Purpose for current year only)...	$65,000	$0	-$65,000
			2.8.2.5.7	Specify (List Purpose for current year only)...	$0	$0	$0
			2.8.2.5.8	Specify (List Purpose for current year only)...	$0	$0	$0
			2.8.2.5.9	Specify (List Purpose for current year only)...	$0	$0	$0
		Other Funds	**2.8.2.2.1**	Water & Wastewater Disposal Fund	$0	$0	$0
			2.8.2.2.2	Other Funds	$0	$0	$0
		Own Agencies	**2.8.2.3.8**	Specify...	$0	$0	$0
		Reserve Fund	**2.8.2.1.1**	Transfer to Capital Reserve	$414,271	$447,500	$33,229
			2.8.2.1.2	Transfer to Operating Reserve	$12,742	$0	-$12,742
	Unconditional Transfers to Other Gov. and their Agencies	Unconditional Transfers to Other Gov. and their Agencies	**2.8.3.1.9**	Specify...	$0	$0	$0
FISCAL SERVICES Total					**$929,653**	**$916,217**	**-$13,436**
OTHER SERVICES	**Other**	Other	**2.9.9.9.9**	Specify...	$59,900	$2,000	-$57,900
OTHER SERVICES Total					**$59,900**	**$2,000**	**-$57,900**
Grand Total					**$5,308,936**	**$5,607,924**	**$298,988**